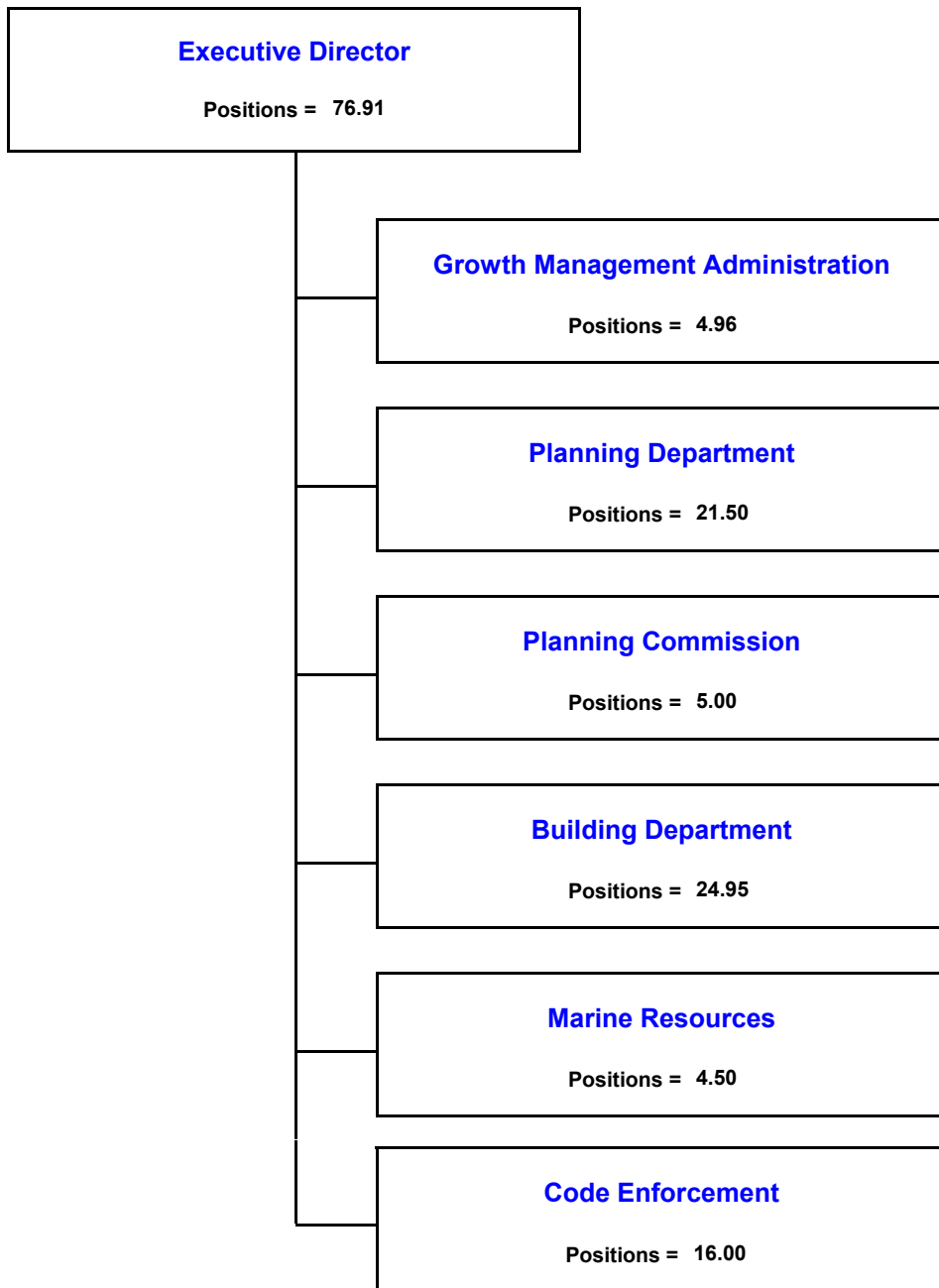


Growth Mgmt Business Center



**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Growth Mgmt Business Center**

**Business Center Vision**

To serve as the County focal point and one-stop shop for the provision of permitting, development and planning, environmental, code enforcement, and marine resources services to the public through responsive and effective customer service, education, and community awareness and involvement.

**Mission Statement**

Enhance the quality of life for County residents and visitors in a manner that provides economic and employment opportunities without compromising the biodiversity of the natural environment and the continued ability of the natural and manmade systems to sustain livable communities in the Florida Keys for future generations.

**Summary of Services Provided**

- Provide building and development permitting and land use planning services to public, development and construction industry, and county agencies.
- Provide code enforcement services throughout unincorporated Monroe County.
- Administer building, environmental, land development codes, and Comprehensive Plan mandated by Florida Statutes and/or adopted by the Board of County Commissioners.
- Administer programs for derelict vessels removal and channel marking, stormwater and wastewater management, Overseas Heritage Trail and Florida Overseas Scenic Highway improvements; and management and restoration of County conservation lands.

**Major Variances**

- Shadek Settlement - \$2,000,000
- Smart Growth/Tier Implementation and Land
- Development Regulations -\$150,000
- Records Conversion -\$45,000
- Growth Management Litigation Counsel -\$150,000

|                                     | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Budgetary Costs</b>              |                           |                            |                                 |                           |                            |                             |
| Personnel Expenditures              | 3,063,944                 | 3,399,872                  | 3,486,193                       | 0                         | 3,486,193                  | 86,321                      |
| Operating Expenditures              | 3,169,653                 | 2,092,947                  | 5,445,654                       | 0                         | 5,445,654                  | 3,352,707                   |
| Capital Outlay Expenditures         | 118,396                   | 1,000,451                  | 20,980                          | 0                         | 20,980                     | -979,471                    |
| Total Net Operating Budget          | 6,351,993                 | 6,493,270                  | 8,952,827                       | 0                         | 8,952,827                  | 2,459,557                   |
| Interfund Transfers                 | 6,961                     | 2,000                      | 4,000                           | 0                         | 4,000                      | 2,000                       |
| Transfers to Internal Service Funds | 830,916                   | 984,052                    | 1,050,635                       | 0                         | 1,050,635                  | 66,583                      |
| Total Interfund Transfers           | 837,877                   | 986,052                    | 1,054,635                       | 0                         | 1,054,635                  | 68,583                      |
| Total Budgetary Costs               | 7,189,870                 | 7,479,322                  | 10,007,462                      | 0                         | 10,007,462                 | 2,528,140                   |

|   | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|---|---------------------------|----------------------------|----------------------------|-----------------------------|
| <b>Funding Sources</b>                  |                           |                            |                            |                             |
| Bay Point Municipal Service Taxing Unit | 0                         | 0                          | 34,593                     | 34,593                      |
| Boating Improvement Fund                | 211,325                   | 431,200                    | 580,000                    | 148,800                     |
| Conch Key Municipal Service Taxing Unit | 0                         | 0                          | 8,664                      | 8,664                       |
| Environmental Restoration Fund          | 0                         | 0                          | 20,980                     | 20,980                      |
| General Fund                            | 108,641                   | 189,172                    | 196,022                    | 6,850                       |
| Governmental Fund Type Grant            | 580,417                   | 0                          | 0                          | 0                           |
| Key Largo Municipal Service Taxing Unit | 0                         | 0                          | 695,632                    | 695,632                     |
| Marathon Municipal Service Taxing Unit  | 0                         | 0                          | 864,480                    | 864,480                     |
| Misc Special Revenue Fund               | 5,456                     | 8,500                      | 8,500                      | 0                           |
| Mstd - Plng/bldg/code/fire Mar          | 6,284,031                 | 6,850,450                  | 7,598,591                  | 748,141                     |
| Total Revenues                          | 7,189,870                 | 7,479,322                  | 10,007,462                 | 2,528,140                   |

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

| <b>Staffing Summary</b>           | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| Building Department               | 25.00                     | 25.00                      | 24.95                           | 0.00                      | 24.95                      | -0.05                       |
| Code Enforcement                  | 17.00                     | 17.00                      | 16.00                           | 0.00                      | 16.00                      | -1.00                       |
| Growth Management Administration  | 4.00                      | 5.00                       | 4.96                            | 0.00                      | 4.96                       | -0.04                       |
| Marine Resources                  | 3.50                      | 3.50                       | 4.50                            | 0.00                      | 4.50                       | 1.00                        |
| Planning Commission               | 5.00                      | 5.00                       | 5.00                            | 0.00                      | 5.00                       | 0.00                        |
| Planning Department               | 21.50                     | 21.50                      | 21.50                           | 0.00                      | 21.50                      | 0.00                        |
| Total Full-Time Equivalents (FTE) | 76.00                     | 77.00                      | 76.91                           | 0.00                      | 76.91                      | -0.09                       |
| Total Authorized Positions        | 76                        | 77                         | 77                              | 0                         | 77                         | -0.09                       |

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Growth Management Administration**

**Mission Statement**

Manage the Division's resources in an efficient and effective manner that is responsive the needs of the BOCC, County agencies, public, and other stakeholders and provide the leadership and staff support necessary for the Division and its departments to carryout out their missions.

**Summary of Services Provided**

- Provide management oversight and budgetary and personnel management support to departments.
- Process, review, approve, and distribute the Division's BOCC agenda items.
- Provide policy recommendations to BOCC, County Administrator, County agencies, and state agencies on growth management issues affecting the County.
- Provide management oversight of County's Flood Insurance Inspection and Compliance Program.
- Prepare Annual Assessment of Comprehensive Work Program for Governor and Cabinet and coordinate County's efforts and responsibilities for maintenance and implementation of the Comprehensive Plan and Work Program and other requirements under Chapters 163 and 380, Florida Statutes.
- Provide for the maintenance and restoration of the County's conservation lands in coordination with Public Works Division and Monroe County Land Authority.
- Maintain and update the County's Geographic Information System for use by Division departments and County agencies.
- Provide administrative support to County Intergovernmental Task Force.

**Advisory Board**

Intergovernmental Task Force

**Major Variances**

- Reduction in operation expenses to reflect fewer Planning Commission meetings as well as continuing effort to cut expenses.
- No capital outlay expenses are anticipated for the coming fiscal year.
- Personnel expenditures have increased and the number of authorized positions increased by one to reflect the transfer of Land Steward position from County Administrator to Growth Management Administration.

|                                     | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Budgetary Costs</b>              |                           |                            |                                 |                           |                            |                             |
| Personnel Expenditures              | 234,709                   | 309,508                    | 318,711                         | 0                         | 318,711                    | 9,203                       |
| Operating Expenditures              | 1,090,427                 | 52,000                     | 45,200                          | 0                         | 45,200                     | -6,800                      |
| Capital Outlay Expenditures         | 1,990                     | 0                          | 0                               | 0                         | 0                          | 0                           |
| Total Net Operating Budget          | 1,327,126                 | 361,508                    | 363,911                         | 0                         | 363,911                    | 2,403                       |
| Transfers to Internal Service Funds | 46,281                    | 58,905                     | 62,591                          | 0                         | 62,591                     | 3,686                       |
| Total Interfund Transfers           | 46,281                    | 58,905                     | 62,591                          | 0                         | 62,591                     | 3,686                       |
| Total Budgetary Costs               | 1,373,407                 | 420,413                    | 426,502                         | 0                         | 426,502                    | 6,089                       |

|                                | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|--------------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| <b>Funding Sources</b>         |                           |                            |                            |                             |
| General Fund                   | 709                       | 75,993                     | 79,096                     | 3,103                       |
| Mstd - Plng/bldg/code/fire Mar | 1,372,698                 | 344,420                    | 347,406                    | 2,986                       |
| Total Revenues                 | 1,373,407                 | 420,413                    | 426,502                    | 6,089                       |

|                                   | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Staffing Summary</b>           |                           |                            |                                 |                           |                            |                             |
| Administrative Support            | 2.00                      | 2.00                       | 1.96                            | 0.00                      | 1.96                       | -0.04                       |
| Officials & Administrators        | 1.00                      | 1.00                       | 1.00                            | 0.00                      | 1.00                       | 0.00                        |
| Professionals                     | 1.00                      | 2.00                       | 2.00                            | 0.00                      | 2.00                       | 0.00                        |
| Total Full-Time Equivalents (FTE) | 4.00                      | 5.00                       | 4.96                            | 0.00                      | 4.96                       | -0.04                       |
| Total Authorized Positions        | 4                         | 5                          | 5                               | 0                         | 5                          | -0.04                       |

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Planning Department**

**Mission Statement**

Foster sustainable, quality development in the County with the active participation of the public and all stakeholders while conserving and promoting stewardship of the County's fragile environment and the unique character of its diverse island communities.

**Summary of Services Provided**

- Provide development review services for projects to ensure compliance with Comprehensive Plan and Land Development Regulations.
- Enhance and maintain the County's permit allocation system for residential and non-residential development.
- Prepare community master plans for individual islands or groups of islands under the Livable CommuniKeys Program and implement adopted community master plans through amendments to Land Development Regulations and other actions identified in these plans. [In FY04, the master planning efforts will be in progress for Big Pine/No Name Key, Tavernier, Key Largo, Stock Island-Key Haven, and Little Torch Key to Sugarloaf Key.]
- Maintain and update the County Comprehensive Plan in accordance with Chapters 163 and 380 Florida Statutes and Chapter 9J-5, Florida Administrative Code.
- Maintain and amend the Land Development Regulations in accordance with the Comprehensive Plan, requirements resulting from community master planning efforts, and regulatory streamlining efforts.
- Prepare revised policy and regulatory framework, including amendments to the Comprehensive Plan and Land Development Regulations needed to implement Goal 105, Smart Growth/Tier System, and appropriate recommendations of the Florida Keys Carrying Capacity.
- Coordinate development of Overseas Heritage Trail with FDOT and FDEP.
- Provide policy recommendations on the Comprehensive Plan and County's compliance with State Comprehensive Plan mandates to the BOCC, County Administrator, Division Directors and other County agencies.
- Compile and disseminate policy, demographic, socio-economic, environmental and planning information to public and other County and public agencies.
- Provide staff administrative support to Planning Commission, Parks and Recreation Advisory Board, Historic Preservation Commission, Beneficial Use and Vesting Officer, and special ad hoc committees.

**Advisory Board**

- Planning Commission

**Major Variances**

- The transfer of one position to Marines Resources and creation of a new Planner position for this business unit has resulted in an overall increase in personnel expenses.
- Operating expenses have been reduced to reflect a \$50,000 reduction in legal fees. The County Attorney will handle all Growth Management legal issues, except the cost of the litigation attorney. Additionally, the Department has reduced costs in the area of rentals, operating supplies, office supplies, conference registration fees, and printing. However, these decreases have been partially offset by increases in contractual services and maintenance.

| <b>Budgetary Costs</b>              | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| Personnel Expenditures              | 919,204                   | 1,039,335                  | 1,057,324                       | 0                         | 1,057,324                  | 17,989                      |
| Operating Expenditures              | 546,660                   | 400,150                    | 352,350                         | 0                         | 352,350                    | -47,800                     |
| Capital Outlay Expenditures         | 13,960                    | 0                          | 20,980                          | 0                         | 20,980                     | 20,980                      |
| Total Net Operating Budget          | 1,479,824                 | 1,439,485                  | 1,430,654                       | 0                         | 1,430,654                  | -8,831                      |
| Transfers to Internal Service Funds | 266,982                   | 301,601                    | 321,351                         | 0                         | 321,351                    | 19,750                      |
| Total Interfund Transfers           | 266,982                   | 301,601                    | 321,351                         | 0                         | 321,351                    | 19,750                      |
| Total Budgetary Costs               | 1,746,806                 | 1,741,086                  | 1,752,005                       | 0                         | 1,752,005                  | 10,919                      |

| <b>Funding Sources</b>         | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|--------------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| Environmental Restoration Fund | 0                         | 0                          | 20,980                     | 20,980                      |
| Governmental Fund Type Grant   | 182,244                   | 0                          | 0                          | 0                           |
| Mstd - Plng/bldg/code/fire Mar | 1,564,562                 | 1,741,086                  | 1,731,025                  | -10,061                     |
| Total Revenues                 | 1,746,806                 | 1,741,086                  | 1,752,005                  | 10,919                      |

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

| <b>Staffing Summary</b>           | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| Administrative Support            | 3.50                      | 3.50                       | 3.50                            | 0.00                      | 3.50                       | 0.00                        |
| Officials & Administrators        | 2.00                      | 2.00                       | 2.00                            | 0.00                      | 2.00                       | 0.00                        |
| Professionals                     | 12.00                     | 12.00                      | 13.00                           | 0.00                      | 13.00                      | 1.00                        |
| Technicians                       | 4.00                      | 4.00                       | 3.00                            | 0.00                      | 3.00                       | -1.00                       |
| Total Full-Time Equivalents (FTE) | 21.50                     | 21.50                      | 21.50                           | 0.00                      | 21.50                      | 0.00                        |
| Total Authorized Positions        | 22                        | 22                         | 22                              | 0                         | 22                         | 0.00                        |

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**2010 Comp Plan**

**Mission Statement**

N/A

**Summary of Services Provided**

N/A

**Advisory Board**

None

**Major Variances**

Operating expenses reflect appropriations for the following items:

- Shadek Settlement (FY 04 portion) - \$2,000,000
- Smart Growth/Tier System Implementation - \$100,000
- Land Development Regulations - \$50,000
- Wastewater Projects - \$50,000
- Keith and Schnars - \$25,000
- Records Conversion - \$45,000
- Budget rollovers- \$400,000

| <b>Budgetary Costs</b>      | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-----------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| Operating Expenditures      | 706,982                   | 996,700                    | 2,670,000                       | 0                         | 2,670,000                  | 1,673,300                   |
| Capital Outlay Expenditures | 82,503                    | 1,000,346                  | 0                               | 0                         | 0                          | -1,000,346                  |
| Total Net Operating Budget  | 789,485                   | 1,997,046                  | 2,670,000                       | 0                         | 2,670,000                  | 672,954                     |
| Total Budgetary Costs       | 789,485                   | 1,997,046                  | 2,670,000                       | 0                         | 2,670,000                  | 672,954                     |

| <b>Funding Sources</b>         | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|--------------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| Mstd - Plng/bldg/code/fire Mar | 789,485                   | 1,997,046                  | 2,670,000                  | 672,954                     |
| Total Revenues                 | 789,485                   | 1,997,046                  | 2,670,000                  | 672,954                     |

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Planning Commission**

**Mission Statement**

N/A

**Summary of Services Provided**

N/A

**Advisory Board**

N/A

**Major Variances**

- Personnel expenses have been adjusted to reflect the change in the retirement rate and the worker's compensation rate.
- Operating expenses are budget at the fiscal year 2003 level.

| <b>Budgetary Costs</b>              | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| Personnel Expenditures              | 36,923                    | 39,657                     | 40,023                          | 0                         | 40,023                     | 366                         |
| Operating Expenditures              | 1,739                     | 3,000                      | 3,000                           | 0                         | 3,000                      | 0                           |
| Total Net Operating Budget          | 38,662                    | 42,657                     | 43,023                          | 0                         | 43,023                     | 366                         |
| Transfers to Internal Service Funds | 755                       | 740                        | 771                             | 0                         | 771                        | 31                          |
| Total Interfund Transfers           | 755                       | 740                        | 771                             | 0                         | 771                        | 31                          |
| Total Budgetary Costs               | 39,417                    | 43,397                     | 43,794                          | 0                         | 43,794                     | 397                         |

| <b>Funding Sources</b>         | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|--------------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| Mstd - Plng/bldg/code/fire Mar | 39,417                    | 43,397                     | 43,794                     | 397                         |
| Total Revenues                 | 39,417                    | 43,397                     | 43,794                     | 397                         |

| <b>Staffing Summary</b>           | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| Officials & Administrators        | 5.00                      | 5.00                       | 5.00                            | 0.00                      | 5.00                       | 0.00                        |
| Total Full-Time Equivalents (FTE) | 5.00                      | 5.00                       | 5.00                            | 0.00                      | 5.00                       | 0.00                        |
| Total Authorized Positions        | 5                         | 5                          | 5                               | 0                         | 5                          | 0.00                        |

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Building Department**

**Mission Statement**

Protect public health and safety, property, and the environment by providing an efficient and effective and considerate permitting and code administration system in accordance with Monroe County Code and the Florida Statutes, that is consistent with and furthers the Monroe County Comprehensive Plan.

**Summary of Services Provided**

- Provide plans review and permitting services for compliance with the Building and other life safety codes.
- Coordinate unsafe structure abatement with the Code Enforcement Dept. and the office of the County Attorney.
- Provide inspection services in accordance with the Building Code.
- Provide a contractor licensing and testing program.
- Provide staff support for the Contractors Examining Board and the Board of Adjustment and Appeals.
- Provide coordinated administration and enforcement of County's floodplain regulations including management of the County's Flood Insurance Inspection and Compliance Program.

**Advisory Board**

- Construction Board of Adjustments and Appeals
- Contractor's Examining Board
- Code Compliance Review Board

**Major Variances**

- Personnel expenditures have been adjusted to reflect the board's direction for salary increases, the change in the retirement rate, and the change in the worker's compensation rate.
- Operating expenditures have been reduced to reflect reductions due to historical costs and a reduction due to the elimination of the rental of an offsite storage unit.
- No capital outlay expenses are planned for the coming year.

|                                     | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Budgetary Costs</b>              |                           |                            |                                 |                           |                            |                             |
| Personnel Expenditures              | 1,090,317                 | 1,124,037                  | 1,147,817                       | 0                         | 1,147,817                  | 23,780                      |
| Operating Expenditures              | 129,879                   | 95,195                     | 88,695                          | 0                         | 88,695                     | -6,500                      |
| Capital Outlay Expenditures         | 13,867                    | 0                          | 0                               | 0                         | 0                          | 0                           |
| Total Net Operating Budget          | 1,234,063                 | 1,219,232                  | 1,236,512                       | 0                         | 1,236,512                  | 17,280                      |
| Transfers to Internal Service Funds | 272,951                   | 349,384                    | 367,350                         | 0                         | 367,350                    | 17,966                      |
| Total Interfund Transfers           | 272,951                   | 349,384                    | 367,350                         | 0                         | 367,350                    | 17,966                      |
| Total Budgetary Costs               | 1,507,014                 | 1,568,616                  | 1,603,862                       | 0                         | 1,603,862                  | 35,246                      |

|                                | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|--------------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| <b>Funding Sources</b>         |                           |                            |                            |                             |
| Misc Special Revenue Fund      | 5,456                     | 8,500                      | 8,500                      | 0                           |
| Mstd - Plng/bldg/code/fire Mar | 1,501,558                 | 1,560,116                  | 1,595,362                  | 35,246                      |
| Total Revenues                 | 1,507,014                 | 1,568,616                  | 1,603,862                  | 35,246                      |

|                                   | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Staffing Summary</b>           |                           |                            |                                 |                           |                            |                             |
| Administrative Support            | 10.00                     | 10.00                      | 9.95                            | 0.00                      | 9.95                       | -0.05                       |
| Officials & Administrators        | 1.00                      | 1.00                       | 1.00                            | 0.00                      | 1.00                       | 0.00                        |
| Professionals                     | 8.00                      | 8.00                       | 8.00                            | 0.00                      | 8.00                       | 0.00                        |
| Technicians                       | 6.00                      | 6.00                       | 6.00                            | 0.00                      | 6.00                       | 0.00                        |
| Total Full-Time Equivalents (FTE) | 25.00                     | 25.00                      | 24.95                           | 0.00                      | 24.95                      | -0.05                       |
| Total Authorized Positions        | 25                        | 25                         | 25                              | 0                         | 25                         | -0.05                       |

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Marine Resources**

**Mission Statement**

Protect, conserve, and restore the quality of the waters and marine resources of the Florida Keys consistent with the Monroe County Comprehensive Plan and provide for adequate and appropriate recreational and commercial use of the Keys' marine environment.

**Summary of Services Provided**

- Assist in the implementation of the Monroe County Wastewater and Stormwater Master Plans in coordination with the Florida Keys Aqueduct Authority, Key Largo Wastewater Treatment District, South Florida Water Management District, and State and Federal agencies.
- Develop and maintain Monroe County marine aids to navigation and regulatory marking system.
- Develop and maintain local public access to the waters of the Florida Keys
- Identify and remove derelict vessels and other marine debris.
- Assist in the implementation of the Florida Keys No Discharge Zone through public outreach efforts, solicitation of new marine pump-out facilities, and the development of vessel mooring fields.
- Provide GIS services to the Growth Management Division, other Divisions, and other agencies in coordination with Division's GIS Administrator.
- Provide administrative support to Marine and Port Advisory Board.

**Advisory Board**

Marine and Port Advisory Board  
Key West Port Authority  
Marathon Nearshore Waters Committee  
Islamorada Nearshore Waters Committee

**Major Variances**

The increase in personnel expenditures reflects transfer of one employee from the Planning and Environmental Resources Department to this Department.

|                                     | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Budgetary Costs</b>              |                           |                            |                                 |                           |                            |                             |
| Personnel Expenditures              | 185,975                   | 185,668                    | 237,289                         | 0                         | 237,289                    | 51,621                      |
| Operating Expenditures              | 622,916                   | 447,520                    | 594,250                         | 0                         | 594,250                    | 146,730                     |
| Total Net Operating Budget          | 808,891                   | 633,188                    | 831,539                         | 0                         | 831,539                    | 198,351                     |
| Transfers to Internal Service Funds | 53,899                    | 54,481                     | 71,063                          | 0                         | 71,063                     | 16,582                      |
| Total Interfund Transfers           | 53,899                    | 54,481                     | 71,063                          | 0                         | 71,063                     | 16,582                      |
| Total Budgetary Costs               | 862,790                   | 687,669                    | 902,602                         | 0                         | 902,602                    | 214,933                     |

|                                | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|--------------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| <b>Funding Sources</b>         |                           |                            |                            |                             |
| Boating Improvement Fund       | 211,325                   | 431,201                    | 580,000                    | 148,799                     |
| General Fund                   | 107,933                   | 113,180                    | 116,926                    | 3,746                       |
| Governmental Fund Type Grant   | 398,173                   | 0                          | 0                          | 0                           |
| Mstd - Plng/bldg/code/fire Mar | 145,359                   | 143,288                    | 205,676                    | 62,388                      |
| Total Revenues                 | 862,790                   | 687,669                    | 902,602                    | 214,933                     |

|                                   | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Staffing Summary</b>           |                           |                            |                                 |                           |                            |                             |
| Administrative Support            | 0.50                      | 0.50                       | 0.50                            | 0.00                      | 0.50                       | 0.00                        |
| Officials & Administrators        | 1.00                      | 1.00                       | 1.00                            | 0.00                      | 1.00                       | 0.00                        |
| Technicians                       | 2.00                      | 2.00                       | 3.00                            | 0.00                      | 3.00                       | 1.00                        |
| Total Full-Time Equivalents (FTE) | 3.50                      | 3.50                       | 4.50                            | 0.00                      | 4.50                       | 1.00                        |
| Total Authorized Positions        | 4                         | 4                          | 5                               | 0                         | 5                          | 1.00                        |

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Planning/Building Refunds**

**Mission Statement**

N/A

**Summary of Services Provided**

N/A

**Advisory Board**

None

**Major Variances**

- This budget has been increased based on historical expenses.

|                           | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|---------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Budgetary Costs</b>    |                           |                            |                                 |                           |                            |                             |
| Interfund Transfers       | 6,961                     | 2,000                      | 4,000                           | 0                         | 4,000                      | 2,000                       |
| Total Interfund Transfers | 6,961                     | 2,000                      | 4,000                           | 0                         | 4,000                      | 2,000                       |
| Total Budgetary Costs     | 6,961                     | 2,000                      | 4,000                           | 0                         | 4,000                      | 2,000                       |

|                                | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|--------------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| <b>Funding Sources</b>         |                           |                            |                            |                             |
| Mstd - Plng/bldg/code/fire Mar | 6,961                     | 2,000                      | 4,000                      | 2,000                       |
| Total Revenues                 | 6,961                     | 2,000                      | 4,000                      | 2,000                       |

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Wastewater MSTUs**

| <b>Budgetary Costs</b> |   | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b>   | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|------------------------|---|---------------------------|----------------------------|---------------------------------|-----------------------------|----------------------------|-----------------------------|
| Operating Expenditures |   | 0                         | 0                          | 1,603,369                       | 0                           | 1,603,369                  | 1,603,369                   |
|                        | Total Net Operating Budget              | 0                         | 0                          | 1,603,369                       | 0                           | 1,603,369                  | 1,603,369                   |
|                        | Total Budgetary Costs                   | 0                         | 0                          | 1,603,369                       | 0                           | 1,603,369                  | 1,603,369                   |
| <b>Funding Sources</b> |   | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Adopted</b>      | <b>FY 2004<br/>Variance</b> |                            |                             |
|                        | Bay Point Municipal Service Taxing Unit |                           | 0                          | 0                               | 34,593                      | 34,593                     |                             |
|                        | Conch Key Municipal Service Taxing Unit |                           | 0                          | 0                               | 8,664                       | 8,664                      |                             |
|                        | Key Largo Municipal Service Taxing Unit |                           | 0                          | 0                               | 695,632                     | 695,632                    |                             |
|                        | Marathon Municipal Service Taxing Unit  |                           | 0                          | 0                               | 864,480                     | 864,480                    |                             |
|                        | Total Revenues                          |                           | 0                          | 0                               | 1,603,369                   | 1,603,369                  |                             |

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Code Enforcement**

**Mission Statement**

Enhance and sustain the quality of life of citizens and the environment through effective, expeditious and equitable enforcement and compliance with building, zoning, land development, environmental and other codes and ordinances that protect public health, life safety, welfare and natural resources.

**Summary of Services Provided**

- Perform field investigations for complaints relating to ordinance violations both reactively and proactively.
- Issue courtesy notices, notices of violation, and citations for ordinance violations. [Inspectors place an emphasis on voluntary compliance measures, but also provide enforcement where required to obtain compliance.]
- Conduct inspections under the County's Flood Insurance Inspection and Compliance Program.
- Present ordinance violation cases in special master hearings, the court system, and Contractors Examining Board.
- Coordinate the removal of abandoned vehicles, vessels, debris, and vegetative debris from private property, County and State Rights of way.
- Coordinate unsafe structure enforcement with the County Building Official.
- Coordinate foreclosure proceedings with the County Attorney.
- Provide staff assistance to the Special Master.
- Provide information to public regarding Monroe County Code and compliance.
- Coordinate and assist neighborhoods in clean up programs.

**Advisory Board**

Code Enforcement Special Master

**Major Variances**

- Personnel expenditures have been reduced to reflect the elimination of one position.
- Operating expenditures have been adjusted to reflect reductions based on historical expenses.
- No capital outlay expenses are planned for the coming year.

|                                     | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Budgetary Costs</b>              |                           |                            |                                 |                           |                            |                             |
| Personnel Expenditures              | 596,816                   | 701,667                    | 685,029                         | 0                         | 685,029                    | -16,638                     |
| Operating Expenditures              | 71,050                    | 98,382                     | 88,790                          | 0                         | 88,790                     | -9,592                      |
| Capital Outlay Expenditures         | 6,076                     | 105                        | 0                               | 0                         | 0                          | -105                        |
| Total Net Operating Budget          | 673,942                   | 800,154                    | 773,819                         | 0                         | 773,819                    | -26,335                     |
| Transfers to Internal Service Funds | 190,048                   | 218,941                    | 227,509                         | 0                         | 227,509                    | 8,568                       |
| Total Interfund Transfers           | 190,048                   | 218,941                    | 227,509                         | 0                         | 227,509                    | 8,568                       |
| Total Budgetary Costs               | 863,990                   | 1,019,095                  | 1,001,328                       | 0                         | 1,001,328                  | -17,767                     |

|                                | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|--------------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| <b>Funding Sources</b>         |                           |                            |                            |                             |
| Mstd - Plng/bldg/code/fire Mar | 863,990                   | 1,019,095                  | 1,001,328                  | -17,767                     |
| Total Revenues                 | 863,990                   | 1,019,095                  | 1,001,328                  | -17,767                     |

|                                   | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Adopted</b> | <b>FY 2004<br/>Variance</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Staffing Summary</b>           |                           |                            |                                 |                           |                            |                             |
| Administrative Support            | 6.00                      | 6.00                       | 5.00                            | 0.00                      | 5.00                       | -1.00                       |
| Officials & Administrators        | 1.00                      | 1.00                       | 1.00                            | 0.00                      | 1.00                       | 0.00                        |
| Professionals                     | 8.00                      | 8.00                       | 8.00                            | 0.00                      | 8.00                       | 0.00                        |
| Technicians                       | 2.00                      | 2.00                       | 2.00                            | 0.00                      | 2.00                       | 0.00                        |
| Total Full-Time Equivalents (FTE) | 17.00                     | 17.00                      | 16.00                           | 0.00                      | 16.00                      | -1.00                       |
| Total Authorized Positions        | 17                        | 17                         | 16                              | 0                         | 16                         | -1.00                       |